Attachment A

FY 2004/2005 Expenditures for Goods
(Numbers Are Approximate and Intended for Trending Purposes Only)

(Numbers Ar	e Approximate and Intended for Trending Purpo	ses Only)	
		Total	% to Local
Purchase Category	Examples of Items Purchased	Expenditures	Businesses
Ammunition	Bullets for DPS Firearms	\$25,000	0%
Parts, Vehicles & Motor Equip	Brake Pads, Filters, Tires, Gaskets	\$215,000	20%
Bldg Maint Materials & Supplies	Cleaners, HVAC Filters, Paint	\$90,000	40%
Books & Publications	Reference Books, Trade Publications	\$90,000	1%
Chemicals	Water & Wastewater Treatment	\$1,415,000	1%
Clothing, Uniforms & Accessories	Police Uniforms, Rainwear, Boots	\$170,000	25%
Communication Equip	Radios, Pagers, Telephones	\$30,000	2%
Computer Hardware	Computers, Peripherals	\$585,000	1%
Computer Software	Word, Excel, Power Point, Access	\$315,000	0%
Customized Products	Engraved Awards & Trophies, Banners	\$16,000	65%
Electrical Parts & Supplies	Street Light Luminaries, Light Fixtures	\$130,000	5%
Facilities Equip	Vacuum Cleaners, Floor Polishers	\$10,000	0%
Library Acquisitions, Books	Best Sellers, Children's Books	\$510,000	1%
Library Acquisitions, Audio/Visual	Videos, DVDs, Music CDs	\$215,000	1%
		\$130,000	0%
Library Acquisitions, Periodicals	Magazines, Newspapers		5%
Materials - Land Improvement	Sewer Pipe, Fertilizer, Asphalt, Sand	\$1,586,000	
Office Machines & Equip	Fax Machines, Typewriters	\$26,000	6%
Photo Equip & Supplies	Cameras, Film	\$12,000	40%
Sports & Athletic Equip	Billiard Tables, Basketballs, Gym Mats	\$4,000	2%
Office Supplies	Pens, Tablets, Copy Paper, File Folders	\$230,000	10%
Employee Recognition Items	Gift Certificates, Awards	\$1,500	6%
Furniture	Modular Workstations, Office Chairs	\$21,000	1%
Miscellaneous Supplies	All Supplies Not Listed Elsewhere	\$710,000	12%
Golf Merch for Resale	Merchandise for Resale in Pro Shops	\$210,000	0%
Hand Tools	Drills, Tool Boxes, Concrete Tools	\$95,000	15%
Miscellaneous Equipment	Equipment Not Listed Elsewhere, such as	\$150,000	1%
	sports scoreboards, sound equipment,		
	exercise and gymnastic equipment, etc.		
First Aid & Safety Supplies	First Aid Kits, Fire Extinguishers	\$40,000	1%
Vehicles & Motorized Equip	Cars, Trucks, Lawnmowers, Sweepers	\$420,000	0%
Food Products	Snacks for Youth Camps, Special Events	\$80,000	8%
Fuel, Oil & Lubricants	Gasoline, Lubricating & Cutting Oil	\$80,000	4%
	3		
Total - Goods Purchased from Comp	petitive Sources	\$7,611,500	5%

Attachment A FY 2004/2005 Expenditures for Services Approximate and Intended for Trending Purposes Only)

		Total	% to Local
Purchase Category	Examples of Items Purchased	Expenditures	Businesses
Auto Maint & Repair	Body Work, Transmission Repair	\$100,000	55%
Comm Equip Maintain & Repair	Radio Repair	\$310,000	1%
Advertising Services	Publication of Legal Ads	\$145,000	4%
Construction Services	Public Works Projects	\$8,600,000	0%
Professional Services/Consultants	Mgmt Consultants, Executive Recruiters	\$3,600,000	3%
Architectural and Design Services	Architectural and Interior Design Services	\$145,000	0%
Engineering Services	Project Design, Construction Support	\$810,000	0%
Graphics Services	Newsletter Design, Advertising Copy	\$36,000	0%
Environmental Services	Technical Advice, Regulation Compliance	\$7,000	0%
Court & Litigation Services	Transcription Services, Depositions	\$9,000	50%
Software Licensing & Support	Software Maintenance Agreements	\$565,000	0%
Hardware Maintenance	Printer Repair, Networking Services	\$280,000	0%
Misc Equip Maint & Repair	Maint & Repair of elevators, compressors,	\$1,070,000	3%
Mico Equip Maint & Frepair	fire extinguishers, automatic gates,		
	wastewater treatment equipment, etc.		
Equipment Rental/Lease	Copier Rental, Vehicle Lease	\$360,000	1%
Facilities Maint & Repair	Painting, Plumbing and Electrical Services	\$635,000	10%
Financial Services	Auditing Services	\$400,000	0%
Services Maintain Land Improv	Tree Pruning, Pest Control, Street Paving	\$950,000	7%
HazMat Disposal	Emergency and Routine Disposal	\$280,000	50%
Medical Services	Clinical Lab Services, Physical Exams	\$85,000	60%
aundry & Cleaning Services	Uniform Rental, Fire Station Linens	\$95,000	1%
egal Services	Outside Counsel Services	\$690,000	1%
Library Technical Services	Database Services, Software Installation	\$70,000	0%
Recreation Excursions	Youth Camp and Senior Trips	\$85,000	5%
discellaneous Services	Services Not Listed Elsewhere, such as	\$1,210,000	7%
VIISCEIIAITEOUS GEIVICES	alarm system monitoring, respirator fit	Ψ1,210,000	1 70
	testing, property management, artists, etc.		
Personnel Testing Services	Exam Proctoring, Lie Detector Tests	\$70,000	3%
	Reproduction of Construction Drawings	\$4,500	3%
Photo & Blueprinting Services Mailing & Delivery Services	FedEx, UPS, Courier Services	\$50,000	2%
Printing & Related Services	Brochures, Forms, Business Cards	\$345,000	45%
Prisoner Transport	Intra- and Inter-state Transport	\$10,000	0%
Records Related Services	Offsite Records Storage and Retrieval	\$80,000	0%
Rec Instructors/Officials	Class Instructors, Sports Referees	\$790,000	28%
ravel Related Services	Bus Rental for Summer Camps, Excursions	\$35,000	2%
/ehicle Towing Services	Towing of City Vehicles	\$11,000	100%
	Temporary Employees	\$925,000	0%
Temporary Staffing Services	Water Testing Services	\$180,000	0%
Vater Lab Services	Catering, Table/Chair Rental, Jump Houses	\$52,000	32%
Special Event Services	Catering, Table/Orial Interital, Jump Houses	ΨυΖ,000	JZ /0
Total - Services Purchased from Cor	mpetitive Sources	\$23,089,500	8%